

### **Description of the Service**

The 330 employees of the Public Works Department maintain, operate, and improve the City's infrastructure, including a 40 million gallon a day sewerage treatment plant, 755 miles of sewers, 1,100 miles of streets, 300 miles of storm drains and 322 traffic signals. Additionally, the Code Compliance Division resolves approximately 13,000 violations a year.

Infrastructure facilities are maintained and improved to provide adequate capacity for future growth as well as efficient cost effective service for existing customers. In addition, infrastructure improvements are constructed to beautify neighborhoods or improve safety and neighborhood livability. For example, this year's budget includes median construction projects and street improvements at Market Street and Van Buren Boulevard.

The Department also provides solid waste collection, street maintenance, code enforcement, and construction inspection services. Approximately two thirds of all residential customers receive city solid waste services, with the remaining customers receiving service from a private waste hauler. All commercial customers are serviced by one of three private solid waste haulers. The Street Services Division actively addresses public health issues through street sweeping, storm drain cleaning, and vector control services. Improvements to the Solid Waste Collection System include enhancements to the CURE program and the purchase of new trash trucks.

The Public Works Department has implemented a proactive code enforcement program that has increased the level of compliance throughout the City with applicable health and municipal codes aimed at improving neighborhood safety and livability. Code compliance issues include private sites in need of weed abatement, removal of abandoned vehicles, and elimination of buildings in dangerous disrepair. Public Works Department personnel also provide construction permitting, inspection, and plan checking services to assure compliance with city standards.

Department Summary

### **Mission Statement**

The Public Works Department enhances the quality of life for city residents by operating and maintaining the city's street, wastewater, storm drain, and refuse systems and providing code enforcement in the most effective, efficient and responsible manner.

### Major 2004/05 Priorities

- Continue the development of a congestion relief plan for the Orangecrest and Mission Grove neighborhoods.
- Reduce the backlog of curb and gutter repair.
- Enhance Code Compliance capabilities by increased automation, municipal code revisions, and process streamlining.
- Increase tonnage diverted from landfills through recycling by 5%.
- Slurry seal 25 miles of city streets.
- Remove illegally dumped debris from city rights-of-way within 48 hours of notification.
- Remove all graffiti within 48 hours of notification.

### **Strategic Priorities Addressed**

- Preserve and Improve our Quality of Life
- Reduce Transportation Congestion and Improve Traffic Flow
- Beautify the City
- Address Riverside's Social Concerns with Community Involvement
- Develop an effective Pavement Management System.
- Complete Master Plan for the Water Quality Control Facility.
- Complete design of Solids Handling Upgrade Project.
- Generate 85 percent of the treatment plant power demand.
- Minimize on-site bio-solids drying and storage at the Wastewater Treatment Plant.
- Complete construction of Parking Garage 6 at Ninth and Orange Streets.
- C.U.R.E. (Clean Up Riverside's Environment)

## **Programs and Program Goals**

### Administrative Division

The Public Works Administration Division provides overall program management, planning, direction and fiscal management to six divisions within the department and to ensure that divisions achieve program goals.

### FY 2004/05

**Administrative**: To provide policy direction/leadership/vision, administration and fiscal management to enable the Department to achieve program outcomes while complying with federal, state and local requirements.

**Public Education**: To encourage residents to recycle and properly dispose of hazardous materials including oil, solvents, and large appliances by providing effective and informative educational materials.

**Air Quality Compliance**: To reduce air pollutants by reducing employee vehicles reporting to city worksites, promoting less pollutant forms of transportation, and complying with mandated requirements set by the South Coast Air Quality Management District.

**Storm Water Permit**: To reduce storm water pollutant discharges in order to protect natural habitat, groundwater, surface water and recreation within rivers, streams and estuaries in the City design and construction of street, storm drain and sewer improvements to ensure the existing and future needs of the citizens are met.

# **Department Summary**

# **Public Works**

### **Programs and Program Goals**

### Code Compliance Division

The Mission of the Code Compliance Division is to provide timely and cost effective enforcement of property maintenance issues within the City of Riverside for the revitalization and stabilization of neighborhoods.

### City Engineering Division

The City Engineering Division will enhance and maintain the City's infrastructure by the efficient planning, design and construction of street, storm drain and sewer improvements to ensure the existing and future needs of the citizens are met.

### Traffic Engineering Division

The Traffic Engineering Division is responsible for the operation and maintenance of the City's traffic control system including roadway signing, striping and traffic signals for the citizens of Riverside and the general public to ensure public safety.

### FY 2004/05

**Zoning Enforcement**: To provide enforcement of the City's Land Use and Zoning regulations to ensure compliance with the General Plan.

**Dangerous Building Abatement**: To remove or secure dangerous structures within the City of Riverside to protect public health and safety.

**Weed Abatement**: To provide for the removal of weed growth on private properties within the City of Riverside in order to minimize the risk from brush fires, improve neighborhood appearances, and eliminate health and safety hazards.

**Nuisance Abatement**: To provide for the elimination of nuisances such as inoperable vehicles, trash build-up, and similar conditions on private properties within the City of Riverside in order to reduce or eliminate blight.

**Substandard Housing**: To provide for the enforcement of the provisions of the Uniform Housing Code for the residents of Riverside in order to ensure minimum standards of habitability and to preserve the City's housing stock.

### FY 2004/05

**Contract Administration**: To administer city capital improvement infrastructure projects and provide inspections for both private development and city projects in an efficient and timely manner.

**Land Development:** To ensure private development projects are constructed in accordance with City standards by determining appropriate offsite improvements and reviewing construction plans in a timely and efficient manner.

Capital Improvement Design: To provide for the planning and design of street, storm drain and sewer improvements, including right-of-way acquisition and surveying/construction activities, so that the City's infrastructure will meet existing and future needs of the citizens of Riverside.

### FY 2004/05

**Traffic Investigation and Parking Control:** To provide timely investigations to requests for information from citizens of Riverside and schedule installation of appropriate traffic control devices.

**Traffic Engineering:** To provide plan checking and plan preparation as well as traffic signal system timing plan development and maintenance for the development community and general public in order that they may proceed with the implementation of appropriate traffic control in new developments and travel the City's streets in a safe and efficient manner.

**Traffic Signal Maintenance:** To provide semi-annual preventative maintenance at all of the City's traffic signals, inspection of all traffic signal construction projects and repair of damaged traffic signal equipment for pedestrians and motorists in order that they may travel safely through the City's intersections.

# Department Summary

# **Public Works**

# **Programs and Program Goals**

Street Services Division

The Street Services Division will provide well-maintained designated public rights-of-way for residents and the general public and provide support services to other city departments in order to ensure safe and efficient movement of vehicular and pedestrian traffic to city businesses, residences and recreational areas.

### **Programs and Program Goals**

### Sewerage Division

The Sewerage Division will convey and treat wastewater in the most efficient manner meeting all regulatory requirements for the City of Riverside and the communities of Edgemont, Jurupa, and Rubidoux while protecting public health and the environment.

### FY 2004/05

**Administration and Support:** To provide policy direction/leadership/vision, administration, and fiscal management to enable the Department to achieve program outcomes while complying with federal, state, local, and other requirements.

Collection System Maintenance: To provide sewer maintenance for City of Riverside customers in order to minimize the number of complaints, reduce the frequency of wastewater overflows, and respond to service requests in a timely manner while protecting public health, the environment, and meeting regulatory requirements.

**Treatment Services:** To provide for the efficient and effective utilization of personnel and resources for the treatment and recycling of the Community's wastewater in compliance with all federal, state, and local regulations/requirements.

**Industrial Waste Inspection:** To administer and implement the City's Pretreatment Program for the Sewerage Division and the City's industries in order that they will meet all NPDES permit requirements and other applicable federal, state, and local regulations/requirements.

**Plant Maintenance**: To provide equipment maintenance (planned, preventive, and emergency) for the Sewerage Division in order to optimize the useful life and operation of all Sewerage Division operational processes.

**Laboratory Services:** To provide accurate and timely laboratory analysis and information for the Sewerage Division in order that they may monitor and ensure compliance with all federal, state, and local regulation/requirements.

**Cogeneration Plant:** To provide thermal energy, reduce overall energy costs and provide reliable backup power for critical treatment plant electrical loads.

### Solid Waste Division

The Solid Waste Division will efficiently provide solid waste collection for residential and commercial customers in order to maintain a clean and healthy environment by reducing, collecting and disposing of solid waste.

### FY 2004/05

**Refuse Collection**: To provide and oversee efficient collection services for all customers in the most cost effective manner in order to maintain a clean and attractive community and reduce landfill disposals through recycling and green waste diversion efforts.

Department Summary

# Department Summary

# **Public Works**

### **Performance Measures**

	Actual	<b>Estimated</b>	Target
	2002/03	2003/04	2004/05
# of signs removed from right of way	13,817	14,500	15,000
# of properties cleared of weeds	433	433	450
# of miles of sewer lines cleaned	518	480	624
% decrease in industrial user pollution discharge permit violations	10%	13%	15%
% decrease in Sewer Plant unplanned equipment	1070	1070	1070
repairs	10%	10%	15%
% compliance with pollution discharge permit			
regulations	100%	100%	100%
% reduction in Cogeneration plant energy costs	20%	20%	5%
% of citizens rating our response to traffic congestion		/	/
as good or excellent	75%	80%	80%
% of traffic signal trouble calls responded to within 4 hours	93%	95%	95%
% of citizens rating refuse collection service as "good"	3370	3370	3370
or "excellent"	83%	89%	90%
% of citizens rating road conditions as "good" or			
"excellent"	66%	70%	70%
% of Graffiti removed within 48 hours of notification	93%	98%	100%
% of citizens rating street sweeping as "good" or			
"excellent"	70%	75%	75%
% of street opening permits closed out within 120 days % of customers surveyed who rate the plan check	70%	70%	70%
process as satisfactory or better	75%	75%	75%
% of residents rating Public Educational Programs as			
effective	N/A	95%	97%
# of curb miles swept	65,000	65,200	65,300

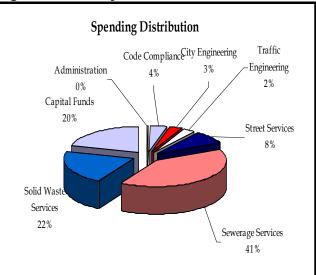
### **Recent Accomplishments**

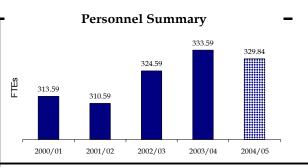
- Completed the building demolition at Orange & Ninth Streets.
- Increased proactive code enforcement by 10 percent.
- Completed landscaping of Central Avenue medians.
- Exceeded the California Integrated Waste Management Act (AB 939) recycling goal by 11 percent.
- Achieved full compliance with the National Pollutant Discharge Elimination System (NPDES) permit and Air Quality Management District (AQMD) requirements at the Wastewater Treatment Plant.
- Rehabilitated 3 miles of arterial streets.
- Completed the Chase Road Realignment project.
- Rehabilitated 21 miles of local streets.
- Completed 8 traffic signal projects, including 3 traffic coordination projects.
- Implemented the Trash Dumping Mitigation Plan, with the launch of the C.U.R.E. (Clean Up Riverside's Environment) campaign.
- Removed 95 percent of reported graffiti within 48 hours.

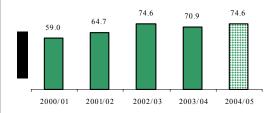
# **Department Summary (All Funds)**

	Actual	Budget	Proposed	
Budget Summary	2002/03	2003/04	2004/05	Change
Personnel Services	18,908,173	23,035,711	22,455,940	-2.5%
Non-Personnel	14,278,842	15,731,009	17,865,715	13.6%
Special Projects	6,100,892	4,416,250	6,491,250	47.0%
Equipment Outlay	987,660	1,364,100	1,253,508	-8.1%
Direct Operating	40,275,567	44,547,070	48,066,413	7.9%
Debt Service	6,927,364	6,882,791	6,492,520	-5.7%
Capital Outlay	11,608,179	18,085,380	17,150,380	-5.2%
Charge From Others	8,091,506	8,451,362	9,731,838	15.2%
Gross Budget	66,902,616	77,966,603	81,441,151	4.5%
Charge To Others	(6,430,463)	(7,090,481)	(7,041,916)	-0.7%
Net Budget	60,472,153	70,876,122	74,399,235	5.0%
Expenditure Summary (Net Budget)				
Administration	132,171	0	43,470	
Code Compliance	2,354,639	2,616,512	2,664,918	1.9%
City Engineering	2,458,324	2,124,942	2,267,213	6.7%
Traffic Engineering	1,461,304	1,691,530	1,596,214	-5.6%
Street Services	5,627,078	5,995,560	5,911,187	-1.4%
Sewerage Services	19,535,277	22,702,373	28,932,523	27.4%
Solid Waste Systems	12,516,957	14,546,849	15,040,306	3.4%
Capital Funds	13,303,458	17,910,326	13,549,262	-24.3%
NPDES Storm Drain	562,348	396,800	396,800	0.0%
Air Quality Fund	158,765	349,300	354,300	1.4%
Misc. Capital Projects	1,020,882	1,152,400	1,128,070	-2.1%
Public Parking	1,340,950	1,389,530	2,514,972	81.0%
Expenditure Total	60,472,153	70,876,122	74,399,235	5.0%
Personnel Summary	324.59	333.59	329.84	(3.75)

# **Program Summary**







**Historical Budget Expenditures** 

# Public Works / Streets Services

# **Division Summary**

	Actual	Budget	Proposed	
Budget Summary	2002/03	2003/04	2004/05	Change
Personnel Services	4 540 101	E 122 071	4.051.751	-3.5%
	4,542,181	5,133,871	4,951,751	
Non-Personnel	1,996,701	2,061,069	2,214,493	7.4%
Special Projects	0	0	0	
Equipment Outlay	267,882	0	0	
Direct Operating	6,806,764	7,194,940	7,166,244	-0.4%
Debt Service	0	0	0	
Capital Outlay	0	0	0	
Charge From Others	763,694	707,346	713,472	0.9%
Gross Budget	7,570,458	7,902,286	7,879,716	-0.3%
Charge To Others	(1,943,380)	(1,906,726)	(1,968,529)	3.2%
Net Budget	5,627,078	5,995,560	5,911,187	-1.4%
Expenditure Summary (Net Budget)				
Administration	760,325	686,684	676,156	-1.5%
Maintenance	3,748,185	4,299,893	4,227,583	-1.7%
Cleaning	1,118,568	1,008,983	1,007,448	-0.2%

5,627,078	5,995,560	5,911,187	-1.4%
7.00	7.00	7.00	0.00
66.10	66.10	66.10	0.00
11.00	11.00	11.00	0.00
	7.00 66.10	7.00 7.00 66.10 66.10	7.00 7.00 7.00 66.10 66.10 66.10

Personnel Total	84.10	84.10	84.10	0.00

# Public Works / Capital Projects

# **Capital Projects Summary**

	Actual	Budget	Proposed	
Budget Summary	2002/03	2003/04	2004/05	Change
Personnel Services	0	0	0	
Non-Personnel	588	0	0	
Special Projects	2,250,375	350,000	2,250,000	542.9%
Equipment Outlay	(69,118)	0	0	
Direct Operating	2,181,845	350,000	2,250,000	542.9%
Debt Service	0	0	0	
Capital Outlay	10,903,896	17,250,000	15,955,000	-7.5%
Charge From Others	0	1,462,726	1,302,332	-11.0%
Gross Budget	13,085,741	19,062,726	19,507,332	2.3%
Charge To Others	1,238,599	0	0	
Net Budget	14,324,340	19,062,726	19,507,332	2.3%
Expenditure Summary (Net Budget)				
Misc. Capital Projects	1,020,882	1,152,400	1,128,070	-2.1%
Storm Drain Projects	64,615	1,405,000	555,000	-60.5%
Street Projects	9,591,544	10,833,676	11,564,262	6.7%
Traffic Signal Projects	1,717,536	1,415,000	1,430,000	1.1%
Sewer Projects	1,929,763	4,256,650	4,830,000	13.5%

Expenditure Total	14,324,340	19,062,726	19,507,332	2.3%
Personnel Summary				
Storm Drain Projects				
Street Projects				
Traffic Signal Projects				
Sewer Projects				

Note: This section does not include any personnel, only capital project costs.

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Personnel Total	 	 

# Public Works / Solid Waste Systems

# **Division Summary**

	Actual	Budget	Proposed	
Budget Summary	2002/03	2003/04	2004/05	Change
Personnel Services	2,151,667	2,604,468	2,538,903	-2.5%
Non-Personnel	4,895,352	5,330,753	5,369,403	0.7%
Special Projects	2,605,908	2,750,000	2,920,000	6.2%
Equipment Outlay	156,869	913,000	1,015,008	11.2%
Direct Operating	9,809,796	11,598,221	11,843,314	2.1%
Debt Service	1,280,743	1,085,998	795,000	-26.8%
Capital Outlay	96,301	500,000	860,000	72.0%
Charge From Others	1,356,535	1,384,701	1,564,353	13.0%
Gross Budget	12,543,375	14,568,920	15,062,667	3.4%
Charge To Others	(26,418)	(22,071)	(22,361)	1.3%
Net Budget	12,516,957	14,546,849	15,040,306	3.4%
Expenditure Summary (Net Budget)				
Collection Services	9,812,862	11,184,406	11,166,249	-0.2%
Refuse Disposal	98,187	562,443	924,057	64.3%
Private Hauler - Residential Collection	2,605,908	2,800,000	2,950,000	5.4%

Expenditure Total	12,516,957	14,546,849	15,040,306	3.4%
Personnel Summary				
Collection Services	44.49	48.49	48.49	0.00

Personnel Total	44.49	48.49	48.49	0.00

# Public Works / Sewer Systems Services

# **Division Summary**

Budget Summary	Actual 2002/03	Budget 2003/04	Proposed 2004/05	Change
Personnel Services	5,726,471	7,663,127	7,599,317	-0.8%
Non-Personnel	5,065,645	6,084,376	7,319,712	20.3%
Special Projects	978,750	978,750	978,750	0.0%
Equipment Outlay	477,470	445,100	238,500	-46.4%
Direct Operating	12,248,336	15,171,353	16,136,279	6.4%
Debt Service	5,646,536	5,796,793	5,697,520	-1.7%
Capital Outlay	0	0	0	
Charge From Others	1,705,301	1,741,727	2,127,589	22.2%
Gross Budget	19,600,173	22,709,873	23,961,388	5.5%
Charge To Others	(64,896)	(7,500)	(7,500)	0.0%
Net Budget	19,535,277	22,702,373	23,953,888	5.5%
Expenditure Summary (Net Budget)				
Administration	2,180,909	2,636,905	2,949,253	11.8%
Collection Systems	2,628,332	2,748,841	2,849,453	3.7%
Treatment Services	4,265,043	5,379,423	6,290,995	16.9%
Industrial Waste	608,851	1,057,488	998,986	-5.5%
Plant Maintenance	2,287,635	3,022,263	3,088,602	2.2%
Laboratory Services	667,865	797,119	769,116	-3.5%
Debt Services	5,682,453	5,838,044	5,740,996	-1.7%
CoGen/Landfill	1,214,189	1,222,290	1,220,327	-0.2%
Capital Project ServIces	0	0	46,160	
Expenditure Total	19,535,277	22,702,373	23,953,888	5.5%
Personnel Summary				
Administration	11.00	11.00	11.00	0.00
Collection Systems	14.00	14.00	14.00	0.00
Treatment Services	30.00	30.00	30.00	0.00
Industrial Waste	8.00	10.00	10.00	0.00
Plant Maintenance	32.00	33.00	33.00	0.00
Laboratory Services	7.00	7.00	7.00	0.00
CoGen/Landfill	2.00	2.00	2.00	0.00
Personnel Total	104.00	107.00	107.00	0.00
i GIBOIIIGI IOLAI	104.00	107.00	107.00	0.00